Information Services
Adopted Budget – FY 2007/08

Director of Information Services

ADMINISTRATION
Project Manager
Administrative Assistant

COMMUNICATIONS

OPERATIONS

SYSTEMS

COMMUNICATIONS
IS Communications Manager
Network Systems Administrator
IS Technician Senior
Telecommunications Specialist
IS Technician IV

OPERATIONS
IS Computer Operations Manager
IS Technician Senior
IS Specialist III
IS Technician IV
IS Technician III
IS Technician II
IS Technician I

PUBLIC SAFETY SYSTEMS
Public Safety Systems Manager
IS Analyst IV (3)
IS Technician IV (2)
IS Analyst I

BUSINESS SYSTEMS
Business Systems Manager
IS Analyst Senior (3)
IS Analyst IV (2)
IS Analyst III
IS Analyst II (2)
IS Analyst I (2)

GIS
GIS Manager
GIS Analyst (5) *

* 2 funded in Public Works
*1 funded in FireMed

Information Services

Information Services is an internal service department supporting all aspects of the City's technology infrastructure. The department is comprised of technical support personnel including software programmers and analysts, hardware technicians, and targeted technological area specialists. Services are also provided outside normal business hours to support the Library, Police, and Fire departments. The four Information Services divisions are Administration, Operations, Communications, and Systems.

Administration
The Administration Division is responsible for overall leadership of the department, including strategic planning, budget development and implementation, goal setting, and implementation of city-wide technology planning, standards, policies, and procedures.

Communications
The Communications Division maintains, secures, and monitors the data and voice network infrastructure. The division also coordinates, procures, and processes billing for all phones, cell phones, and pagers. Communications staff maintain existing cable plant and coordinate internal and external cabling projects.

Operations
The Operations Division provides technical support for all City employees on the City's network, including hardware, software, and operating systems, through the Help Desk program. Maintaining the City's business server hardware and the Uninterruptible Power Supply (emergency power for City's computers) is an essential function of the division. Operations staff performs backups of critical systems data and coordinates offsite storage of critical data.

Systems
The Systems Division is divided into three major areas: Business Applications, Public Safety, and Geographic Information Systems (GIS). Business Applications includes the analysts and programmers responsible for development, maintenance, and monitoring of the City's business software, such as JD Edwards, Kronos, Utiligy, CityView, the City website, and intranet. Public Safety supports the Police Computer Aided Dispatch, and Police and Fire RMS systems. There are also technicians maintaining the City's voice radio, mobile data computer, security, and access control systems. GIS maintains the City's collection of mapping data, supporting spatial analysis, 3-D modeling, and map atlas production, as well as supporting numerous desktop and mobile users throughout the City.

Information Services

Administration Division
- Provide overall management and leadership of the department
- Provide project management for city-wide technology-related projects
- Develop and update City technology standards, policies, and procedures
- Implement and update the City's technology master plan
- Continue to oversee current Document Imaging project (2006-2007) to ensure city-wide focus

Communications Division
- Provide technical support of City's data infrastructure
- Monitor and manage network security
- Manage 2,100 phones/pagers with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Implement and maintain broadband access for designated City applications
- Manage wireless connections at Library and City Hall for public internet access
- Manage City's PBX infrastructure replacement

Operations Division
- Provide support for over 1200 City desktop and laptop computers
- Provide support for servers, storage devices, and related systems
- Provide periodic backup of City data and manage offsite data storage
- Provide Help Desk support city-wide; approximately 4,200 calls annually
- Support night and weekend computer operations for all Library branches and Public Safety
- Perform annual update of City desktop and laptop computers
- Implement storage area network
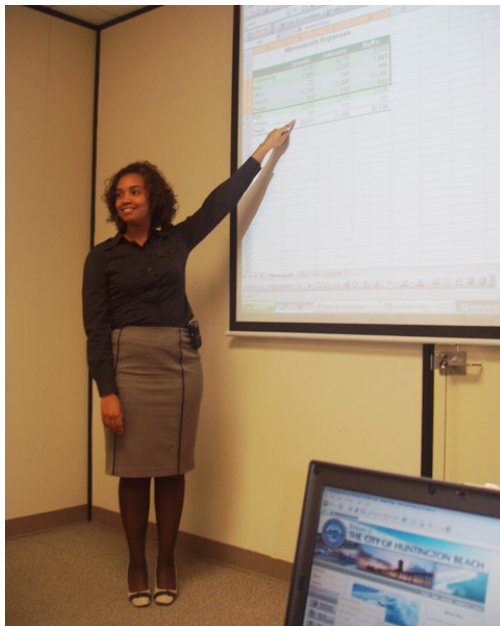
Systems Division
- Develop, support, and maintain City's business applications and systems
- Develop and support City intranet, and Internet web sites and applications
- Support of City e-mail and mobile data devices
- Maintain City's geographical data; provide GIS products, software, and services
- Develop and conduct computer application training classes for City employees
- Provide technical support for Public Safety computer hardware, software, and radios
- Identify Fire software needs and develop strategic plan for purchase and implementation

Information Services

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

Business Systems Division:

	FY 2006/07 ACTUALS	FY 2007/08 Budget	Strategic Plan Goals
Objective: (FY 2007/08) NEW 1. Through use of the City's Internet Website, increase citizen access to City information and services by five percent per year.			Engaging the Community
Measure: # of visits to City website (five percent increase)	*4,747,152*	4,984,509	
# of documents downloaded from City website (five percent increase)	*14,171,146*	14,879,703	

Public Safety Systems Division:

Objective: (FY 2006/07and FY 2007/08) 1. Repair or replace malfunctioning Mobile Data Terminals (MDTs) or radios within two business days 95% of the time.			City Services
Measure: % repaired/replaced within two business days	*95%*	95%	

GIS Division:

Objective: (FY 2007/08) NEW 1. Increase the number of GIS Public Web Services by 20% per year, from ten services to 12.			City Services
Measure: % increase in GIS Public Web Services	*N/A*	20%	

DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	2,205,787	2,222,895	2,362,593	2,666,097	2,541,097	2,962,293	11.11%
Salaries, Temporary	84,612	72,458	108,092	124,730	124,730	107,428	-13.87%
Salaries, Overtime	51,584	51,610	60,059	56,700	56,700	36,700	-35.27%
Benefits	573,920	644,884	813,537	1,006,629	985,629	1,046,377	3.95%
PERSONAL SERVICES	**2,915,904**	**2,991,847**	**3,344,281**	**3,854,156**	**3,708,156**	**4,152,798**	**7.75%**
OPERATING EXPENSES							
Utilities	699,519	817,590	828,248	1,033,670	1,039,285	1,053,740	1.94%
Equipment and Supplies	209,257	191,324	409,328	190,161	194,209	136,456	-28.24%
Repairs and Maintenance	1,211,782	811,169	1,007,122	1,166,182	1,202,254	1,229,652	5.44%
Conferences and Training	38,840	60,544	65,056	89,200	104,247	110,681	24.08%
Professional Services	239,924	331,113	250,098	50,000	190,545	25,000	-50.00%
Other Contract Services		192	7,212	7,500	500	6,000	-20.00%
Rental Expense		2,694	1,825	4,800	4,800	4,800	0.00%
Expense Allowances	10,117	5,647	11,275	10,200	10,200	11,400	11.76%
Other Expenses	1,141	10,894	791	1,000	1,000	900	-10.00%
OPERATING EXPENSES	**2,410,580**	**2,231,166**	**2,580,956**	**2,552,713**	**2,747,040**	**2,578,629**	**1.02%**
CAPITAL EXPENDITURES							
Equipment	95,615	129,866	146,925		37,319		
Software - Capital	124,374	95,677	134,567	1,732,298	1,777,488	87,041	-94.98%
CAPITAL EXPENDITURES	**219,989**	**225,543**	**281,492**	**1,732,298**	**1,814,807**	**87,041**	**-94.98%**
NON-OPERATING EXPENSES							
Grand Total(s)	**5,546,473**	**5,448,556**	**6,206,729**	**8,139,167**	**8,270,003**	**6,818,468**	**-16.23%**
General Fund	5,116,747	5,017,518	6,176,588	6,493,509	6,575,143	6,818,467	5.00%
Other Funds	429,725	431,038	30,142	1,645,658	1,694,858		-100.00%
Grand Total(s)	**5,546,472**	**5,448,556**	**6,206,730**	**8,139,167**	**8,270,001**	**6,818,467**	**-16.23%**

Personnel Summary	**37.00**	**36.00**	**37.00**	**38.00**	**38.00**	**39.00**	**1.00**

Information Services
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Department Budget Summary
General Fund Division by Object Account

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Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	266,505	165,365	272,917	282,743	282,743	335,599	18.69%
Salaries, Temporary	1,777						
Salaries, Overtime			398	500	500	500	0.00%
Benefits	62,170	43,283	90,045	95,196	95,196	107,824	13.27%
PERSONAL SERVICES	**330,453**	**208,648**	**363,359**	**378,439**	**378,439**	**443,923**	**17.30%**
OPERATING EXPENSES							
Utilities		494					
Equipment and Supplies	8,198	11,394	18,851	24,000	13,548	36,165	50.69%
Repairs and Maintenance		150	8,394	1,200	1,292	1,200	0.00%
Conferences and Training		4,790	7,360	11,500	8,700	11,500	0.00%
Professional Services	43,260	13,375	164,963				
Rental Expense			1,430	4,800	4,800	4,800	0.00%
Expense Allowances	5,954	1,408	6,000	6,000	6,000	6,000	0.00%
Other Expenses	19	9,066	56				
OPERATING EXPENSES	**57,431**	**40,678**	**207,054**	**47,500**	**34,340**	**59,665**	**25.61%**
CAPITAL EXPENDITURES							
Equipment	14,732	51,145					
CAPITAL EXPENDITURES	**14,732**	**51,145**					
NON-OPERATING EXPENSES							
Administration	**402,615**	**300,470**	**570,414**	**425,939**	**412,779**	**503,588**	**18.23%**

Significant Changes

The increase in Personal Services is due to cost of living raises and salary adjustments from recently adopted Memoranda of Understanding (MOU) and a compensation study. The Administrative Analyst Principal was reclassified as Project Manager mid-year FY 2006/07 according to the City's recent classification study. Operating Expenses, specifically Equipment and Supplies, increased due to the popularity of the Mini Telephone Directories (increase in printing costs). In addition, there is a one-time funding of non-capital furniture proposed for FY 2007/08.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Director of Information Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Administrative Analyst Principal	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**

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Department Budget Summary
General Fund Division by Object Account

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Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Communications							
PERSONAL SERVICES							
Salaries, Permanent	352,811	353,743	249,176	414,627	364,627	377,817	-8.88%
Salaries, Temporary	5,257		241				
Salaries, Overtime	105	327	923	1,000	1,000	1,000	0.00%
Benefits	86,209	98,302	82,375	154,376	144,376	131,678	-14.70%
PERSONAL SERVICES	444,383	452,372	332,715	570,003	510,003	510,495	-10.44%
OPERATING EXPENSES							
Utilities	698,856	817,096	827,565	1,033,670	1,039,285	1,053,740	1.94%
Equipment and Supplies	18,992	22,941	36,793	14,150	14,150	14,200	0.35%
Repairs and Maintenance	148,802	208,484	255,752	214,400	215,053	205,700	-4.06%
Conferences and Training	2,385	15,997	11,858	16,000	17,531	17,054	6.59%
Professional Services				20,000	11,100	20,000	0.00%
Other Expenses		362	109	300	300	300	0.00%
OPERATING EXPENSES	869,035	1,064,879	1,132,078	1,298,520	1,297,419	1,310,994	0.96%
CAPITAL EXPENDITURES							
Equipment	59,045	46,297					
CAPITAL EXPENDITURES	59,045	46,297					
NON-OPERATING EXPENSES							
Communications	1,372,462	1,563,549	1,464,793	1,868,523	1,807,422	1,821,489	-2.52%

Significant Changes

Due to the popularity of wireless technology among the City's departments, the budget for broadband services has increased significantly (Utilities). Software licensing and maintenance costs have also increased as the capacity of the City's network has been expanded and improved. Professional Services will provide technical support for the voice and data network.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Info System Communications Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Telecommunications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**0.00**

Information Services
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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Operations							
PERSONAL SERVICES							
Salaries, Permanent	305,757	406,052	433,004	433,058	433,058	451,924	4.36%
Salaries, Temporary	54,522	32,133	44,164	67,664	67,664	44,081	-34.85%
Salaries, Overtime	4	259	5,732	10,000	10,000	10,000	0.00%
Benefits	82,492	116,664	154,954	175,786	175,786	170,968	-2.74%
PERSONAL SERVICES	**442,775**	**555,108**	**637,853**	**686,508**	**686,508**	**676,973**	**-1.39%**
OPERATING EXPENSES							
Utilities	388						
Equipment and Supplies	68,970	36,088	53,061	43,200	52,465	34,500	-20.14%
Repairs and Maintenance	43,031	42,022	62,154	64,500	64,500	69,200	7.29%
Conferences and Training	10,666	9,627	20,704	12,500	12,500	13,750	10.00%
Professional Services			25,993		1,400		
Other Contract Services			396	6,000	-1,000	6,000	0.00%
Other Expenses	115	577	456	500	500	300	-40.00%
OPERATING EXPENSES	**123,170**	**88,314**	**162,763**	**126,700**	**130,365**	**123,750**	**-2.33%**
CAPITAL EXPENDITURES							
Software - Capital						87,041	
CAPITAL EXPENDITURES						**87,041**	
Operations	**565,945**	**643,422**	**800,616**	**813,208**	**816,873**	**887,764**	**9.17%**

Significant Changes

The Information Systems Computer Operator Supervisor was reclassified to Information Systems Computer Operations Manager mid-year FY 2006/07 according to the recent classification study. The decrease in Personal Services is from the realignment of $24,000 in Temporary Salaries to Permanent Salaries due to the CalPERS status of a temporary employee. Capital Expenditures (Software-Capital) is requested for a data back-up and restore software application needed to address the increasing amount of data generated by the City's business processes.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Info Systems Computer Op Mgr.	0.00	0.00	0.00	**0.00**	**1.00**	1.00	0.00
Info Systems Computer Op Supv	1.00	1.00	1.00	**1.00**	**0.00**	0.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Specialist III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**0.00**

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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Systems							
PERSONAL SERVICES							
Salaries, Permanent	1,278,842	1,297,735	1,407,497	1,535,668	1,460,668	1,796,953	17.01%
Salaries, Temporary	15,883	26,422	48,278	57,066	57,066	63,347	11.01%
Salaries, Overtime	27,703	43,634	53,007	45,200	45,200	25,200	-44.25%
Benefits	336,771	385,704	486,164	581,271	570,271	635,906	9.40%
PERSONAL SERVICES	**1,659,199**	**1,753,496**	**1,994,945**	**2,219,206**	**2,133,205**	**2,521,406**	13.62%
OPERATING EXPENSES							
Utilities	275		683				
Equipment and Supplies	112,798	120,901	299,961	108,811	114,045	51,591	-52.59%
Repairs and Maintenance	962,550	560,513	680,821	886,082	921,409	953,552	7.61%
Conferences and Training	25,789	30,130	25,135	49,200	61,506	68,377	38.98%
Professional Services	769	4,600	59,143	30,000	178,045	5,000	-83.33%
Other Contract Services		192	6,816	1,500	1,500		-100.00%
Rental Expense		2,694	395				
Expense Allowances	4,163	4,239	5,275	4,200	4,200	5,400	28.57%
Other Expenses	1,007	889	170	200	200	300	50.00%
OPERATING EXPENSES	**1,107,351**	**724,157**	**1,078,400**	**1,079,993**	**1,280,905**	**1,084,220**	0.39%
CAPITAL EXPENDITURES							
Equipment		32,423	132,853		37,319		
Software - Capital	9,176		134,567	86,640	86,640		-100.00%
CAPITAL EXPENDITURES	**9,176**	**32,423**	**267,420**	**86,640**	**123,959**		-100.00%
Systems	**2,775,725**	**2,510,077**	**3,340,765**	**3,385,839**	**3,538,069**	**3,605,626**	6.49%

Significant Changes

During FY 2006/07 there was a realignment of personnel between two divisions: GIS and Business Systems. A vacant GIS Analyst position was moved into Business Systems as an Analyst II to provide support for the City's website and related web services. In addition, a number of reclassifications occurred mid-year FY 2006/07 according to the recently adopted classification study. These include: **1)** GIS Administrator reclassified to GIS Manager, **2)** Office Applications Systems Administrator reclassified to Information Systems Analyst, Senior. For FY 2007/08, one new GIS Analyst has been added and is funded by the Fire Department's FireMed Fund. This position provides increased GIS services and allows for a continuity of knowledge and business processes for the Fire Department.

Under Operating Expenses, software licensing and maintenance costs are increasing in FY 2007/08 due to the purchases of new software applications. As Departments purchase new software, ongoing maintenance and support costs are budgeted in Information Services. In addition, there has been an increase in the cost of certain existing licenses. There is also an increase in the City's share of the county-wide 800MHz radio system that provides radio services for Police, Fire, Marine Safety, and Public Works.

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General Fund Division by Object Account

DIVISION

Systems

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Business Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Business Systems Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Public Safety Systems Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GIS Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00
GIS Administrator	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Info Systems Analyst Senior	1.00	2.00	2.00	2.00	3.00	3.00	0.00
OA Systems Administrator	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Info Systems Analyst IV	4.00	4.00	4.00	5.00	5.00	5.00	0.00
Info Systems Analyst III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Analyst II	1.00	1.00	1.00	1.00	2.00	2.00	0.00
Info Systems Analyst I	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Info Systems Technician IV	3.00	2.00	2.00	2.00	2.00	2.00	0.00
GIS Analyst (1)	3.00	4.00	5.00	5.00	4.00	5.00	1.00
(1) Three GIS Analysts are funded outside the General Fund and are counted here as they are supervised by the IS Department							
Total	**22.00**	**21.00**	**22.00**	**23.00**	**23.00**	**24.00**	**1.00**

OTHER FUNDS

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Capital Projects Fund (301), Water Fund Utilities Project (506)							
PERSONAL SERVICES							
Salaries, Permanent	1,872						
Salaries, Temporary	7,172	13,903	15,409				
Salaries, Overtime	23,773	7,390					
Benefits	6,278	930					
PERSONAL SERVICES	**39,095**	**22,223**	**15,409**				
OPERATING EXPENSES							
Equipment and Supplies	300		662				
Repairs and Maintenance	57,399						
Professional Services	195,895	313,138					
OPERATING EXPENSES	**253,594**	**313,138**	**662**				
CAPITAL EXPENDITURES							
Equipment	21,838		14,071				
Software - Capital	115,198	95,677		1,645,658	1,694,858		-100.00%
CAPITAL EXPENDITURES	**137,036**	**95,677**	**14,071**	**1,645,658**	**1,694,858**		**-100.00%**
NON-OPERATING EXPENSES							
Information Services	**429,725**	**431,038**	**30,142**	**1,645,658**	**1,694,858**		**-100.00%**

Significant Changes

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
NIS Information Services							
ADM Administration							
10042101 IS - Administration	402,615	300,470	570,414	425,939	412,779	503,588	18.23%
ADM Administration	**402,615**	**300,470**	**570,414**	**425,939**	**412,779**	**503,588**	18.23%
COM Communications							
10042201 IS - Communications	1,372,462	1,563,549	1,464,793	1,868,523	1,807,422	1,821,489	-2.52%
COM Communications	**1,372,462**	**1,563,549**	**1,464,793**	**1,868,523**	**1,807,422**	**1,821,489**	-2.52%
OPS Operations							
10042156 IS - Operations	565,945	643,422	800,616	813,208	816,873	887,764	9.17%
OPS Operations	**565,945**	**643,422**	**800,616**	**813,208**	**816,873**	**887,764**	9.17%
SYS Systems							
10042154 IS - Business System	1,654,294	1,010,728	1,720,287	1,614,171	1,666,083	1,800,136	11.52%
10042155 IS - Safety	1,119,354	1,131,162	1,246,946	1,215,954	1,225,788	1,328,778	
10042202 IS - GIS	2,078	368,187	373,532	555,714	646,198	476,712	-14.22%
SYS Systems	**2,775,725**	**2,510,077**	**3,340,765**	**3,385,839**	**3,538,069**	**3,605,626**	6.49%
Other Funds							
30143002 BEACH Project	204,749	313,138					
50643002 BEACH Project	224,976	117,900	30,142	1,645,658	1,694,858		-100.00%
Other Funds	**429,725**	**431,038**	**30,142**	**1,645,658**	**1,694,858**		-100.00%
General Fund	5,116,747	5,017,518	6,176,588	6,493,509	6,575,143	6,818,467	5.00%
Other Funds	429,725	431,038	30,142	1,645,658	1,694,858		-100.00%
Grand Total(s)	**5,546,472**	**5,448,556**	**6,206,730**	**8,139,167**	**8,270,001**	**6,818,467**	-16.23%